

SDBIP FOR THE 2009/10 FINANCIAL YEAR

MUNICIPAL LONG-TERM STRATEGIC OBJECTIVE	MUNICIPAL KPA	1 ST QUARTER TARGET	1 ST QUARTER INDICATOR	2 ND QUARTER TARGET	2 ND QUARTER INDICATOR	3 RD QUARTER TARGET	3 RD QUARTER INDICATOR	4 TH QUARTER TARGET	4 TH QUARTER INDICATOR	ANNUAL BUDGET ALLOCATION	RESPONSIBLE DEPARTMENT/ UNIT
KPA 1: DEMOCRACY & GOOD GOVERNANCE											
To engage the communities in the municipal development process & involving key stakeholder to meet the communities expectations	Public Participation/ Integrated Development Planning	Drafting of the IDP Process Plan for 2010/11 IDP	IDP Process Plan <u>adopted by Council.</u>	Stakeholder involvement in the IDP: Ward Committees IDP Rep. Forum District Alignment Meeting	Minutes of the stakeholder involvement fora	Finalization of the Draft 2009/10 IDP	Adopted Draft IDP	Stakeholder involvement in the finalization of the IDP: Ward Committees IDP Rep. Forum District Alignment Meetings	Minutes of the stakeholder involvement fora Adopted final reviewed IDP		Commedes
		Implementation of the Reviewed Communication Strategy	Newsletter/ radio slots/ Media publication	Implementation of the Reviewed Communication Strategy	Newsletter/ radio slots/ Media publication	Implementation of the Reviewed Communication Strategy	Newsletter/ radio slots/ Media publication	Implementation of the Reviewed Communication Strategy	Newsletter/ radio slots/ Media publication		Commedes
		Implementation of the public participation policy & action plan	Ward Committees & other related structures minutes of the meetings	Implementation of the public participation policy & action plan	Ward Committees & other related structures minutes of the meetings	Implementation of the public participation policy & action plan	Ward Committees & other related structures minutes of the meetings	Implementation of the public participation policy & action plan	Ward Committees & other related structures minutes of the meetings		Commedes
		Review of the Municipal By-laws	Progress Report	Review of the Municipal By-laws	Final adopted by-laws	Implementation of the Municipal By-laws	Quarterly/ Monthly Reports	Implementation of the Municipal By-laws	Quarterly/ Monthly Reports		
		Assessment of new developments	Application received & assessed as per the legislation and by-	Assessment of new developments	Application received & assessed as per	Assessment of new developments	Application received & assessed as per	Assessment of new development	Application received & assessed as per		

			laws		the legislation and by-laws		the legislation and by-laws	s	the legislation and by-laws		
		Implementation of SDF/ LUMS & Town Planning Scheme	Quarterly reports	Implementation of SDF/ LUMS & Town Planning Scheme	Quarterly reports	Implementation of SDF/ LUMS & Town Planning Scheme	Quarterly reports	Implementati on of SDF/ LUMS & Town Planning Scheme	Quarterly reports		
	Effective measurement of Municipal Performance	Establishment of PMS & Audit Committee	Council resolution on the formation of the committees, Adoption of Risk based audit plan	Audit Performance & Risk Management	Quarterly Reports & Minutes of the committee meetings	Audit Performance & Risk Management	Quarterly Reports & Minutes of the committee meetings	Audit Performance & Risk Management	Quarterly Reports & Minutes of the committee meetings		
KPA 2: INSTITUTIONAL TRANSFORMATION											
To adhere to service excellence by promoting skills development & implementing human capital retention strategies		Implementation of WSP/ Placement Plan/ Policy	Report on training & recruitment & continuous training	Implementation of WSP/ Placement Plan/ Policy	Report on training & recruitment & continuous training	Implementation of WSP/ Placement Plan/ Policy	Report on training & recruitment & continuous training	Implementati on of WSP/ Placement Plan/ Policy	Report on training & recruitment & continuous training		
		Review of Human Resources & other related policies	Complete policies adopted by the council	Implementation of HR & other related policies	Quarterly Reports	Implementation of HR & other related policies	Quarterly Reports	Implementati on of HR & other related policies	Quarterly Reports		
KPA 3: FINANCIAL VIABILITY & MANAGEMENT											
To increase municipal revenue through sound financial management processes	Revenue Management	Review of Debt Collection Policy to accommodate new services	Complete Debt Collection Policy adopted by the council	Implementation of the Debt Collection Policy	Monthly Billing/ Consumer Statements & Income Report	Implementation of the Debt Collection Policy	Monthly Billing/ Consumer Statements & Income Report	Implementati on of the Debt Collection Policy	Monthly Billing/ Consumer Statements & Income Report		
	Expenditure Management	Budget Implementation	Quarterly Expenditure Reports	Budget Implementation	Quarterly Expenditure Reports	Budget Implementation	Quarterly Expenditure Reports	Budget Implementati on	Quarterly Expenditure Reports		
	Financial Reporting	Monthly/ Quartely & Annual Financial Reporting to council, treasury & other structures	Monthly/ Quartely & Annual Financial Reports including financial statements submitted within prescribed dates	Monthly/ Quartely & Annual Financial Reporting to council, treasury & other structures	Monthly/ Quartely & Annual Financial Reports including financial statements submitted	Monthly/ Quartely & Annual Financial Reporting to council, treasury & other structures	Monthly/ Quartely & Annual Financial Reports including financial statements submitted	Monthly/ Quartely & Annual Financial Reporting to council, treasury & other	Monthly/ Quartely & Annual Financial Reports including financial statements submitted within prescribed dates		

					within prescribed dates		within prescribed dates	structures			
KPA 4: INFRA-STRUCTURAL DEVELOPMENT & BASIC SERVICES											
To ensure efficient, effective, sustainable & qualitative basic service delivery		Implementation of Capital Projects	Quarterly Capital Projects Reports with MIG Budget Movements	Implementation of Capital Projects	Quarterly Capital Projects Reports with MIG Budget Movements	Implementation of Capital Projects	Quarterly Capital Projects Reports with MIG Budget Movements	Implementation of Capital Projects	Quarterly Capital Projects Reports with MIG Budget Movements		
		Maintain Infrastructure & Supply of electricity to households within the town	Quarterly reports on Infrastructure maintenance & number of households with access to electricity	Maintain Infrastructure & Supply of electricity to households within the town	Quarterly reports on Infrastructure maintenance & number of households with access to electricity	Maintain Infrastructure & Supply of electricity to households within the town	Quarterly reports on Infrastructure maintenance & number of households with access to electricity	Maintain Infrastructure & Supply of electricity to households within the town	Quarterly reports on Infrastructure maintenance & number of households with access to electricity		
		Town cleaning & maintenance of roads, storm water and street lighting	Reports on the performance of service providers appointed for these services	Town cleaning & maintenance of roads, storm water and street lighting	Reports on the performance of service providers appointed for these services	Town cleaning & maintenance of roads, storm water and street lighting	Reports on the performance of service providers appointed for these services	Town cleaning & maintenance of roads, storm water and street lighting	Reports on the performance of service providers appointed for these services		
KPA 5: SOCIO-ECONOMIC DEVELOPMENT											
To eradicate Poverty & unemployment by facilitating economic growth	LED	Review the Municipal LED Strategy	Progress Report tabled to MANCO & Council	Review the Municipal LED Strategy	Reviewed LED Strategy tabled to Portfolio Committee & MANCO	Implementation of the Reviewed LED Strategy	Progress Report on the Implementation	Implementation of the Reviewed LED Strategy	Progress Report on the Implementation		Office of the MM
		Development of the Integrated Skills Development Programme linked with the VSP	Progress Report on the development of the skills development programme	Finalize the Integrated skills development programme	Adopted skills development programme	Implementation of the skills development programme	Progress report on the skills development programme	Implementation of the skills development programme	Progress report on the skills development programme		
	Social Development	Development and Implementation Youth, Women, Disability &	Annual Social development programme/ plan adopted by the	Implementation of Annual Social Development Programme/ Plan	Quarterly reports on the implementation of the	Implementation of Annual Social Development Programme/	Quarterly reports on the implementation of the	Implementation of Annual Social Development	Quarterly reports on the implementation of the programme/		Office of the MM

		Children Development & empowerment programme	council		programme/ plan	Plan	programme/ plan	t Programme/ Plan	plan		
	Sports & Recreation	Facilitate the Establishment of the Nkandla Sports Council/ Implementation of the sports plan	Established Structure & progress Report to MANCO	Implementation of the sports plan	Quarterly Report	Implementation of the sports plan	Quarterly Report	Implementati on of the sports plan	Quarterly Report		
	Community Safety	Development of Disaster Response Plan and Traffic Unit Business Plan	Complete plans adopted by the council	Implementation of Community safety plans	Quarterly reports	Implementation of Community safety plans	Quarterly reports	Implementati on of Community safety plans	Quarterly reports		
	HIV/Aids	Review of Local Aids Strategy	Reviewed strategy adopted by council	Implementation of the local aids strategy	Attendance Registers & reports	Implementation of the local aids strategy	Attendance Registers & reports	Implementati on of the local aids strategy	Attendance Registers & reports		
	Public Facilities	Review/ Development of Public Facilities Management Plan	Complete Plan presented to the municipal committees	Implementation of the Public Facilities Management Plan	Monthly/ Quarterly Report	Implementation of the Public Facilities Management Plan	Monthly/ Quarterly Report	Implementati on of the Public Facilities Management Plan	Monthly/ Quarterly Report		
	Information Services	Development of Library & TSC Annual	Complete plan	Implementation of the Information services plan	Quarterly Report	Implementation of the Information	Quarterly Report	Implementati on of the Information	Quarterly Report		

		Operational Plan				services plan		services plan			
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